

City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Economic Growth and Competitiveness

090.15NA Title: Broadband Fiber and Cable Franchise Program
Department: Information Technology

	2015	2016
Budget:	\$0	\$373,705
FTE/LTE:	0.00/1.00	0.00/1.00

This proposal responds to a Council Priority to “develop the Smart City strategy to include high speed data options to support businesses and residents and determine implementation steps” and ties to EDP objectives. Proposal outcomes include a survey to LD. needs (including connectivity), levels of satisfaction and price point sensitivity. The information will be used to develop foundational strategies to ensure that quality, affordable internet connectivity is available. The proposal also includes limited resources for short-term capacity to enhance City relationships with service providers, facilitate solutions for service needs as they arise, coordinate City infrastructure investments to address gaps and bottlenecks and assist in identification of options for next steps. This is a first step toward meeting the overall goal to attract new investment and service providers by creating an environment that facilitates competition.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Residents are satisfied with the quality of telecommunication services available to them	N/A	N/A	N/A	N/A
Residents agree Bellevue is doing a good job of helping to create a competitive business environment	82%	N/A	N/A	N/A

110.03NA Title: Development Services Review Services
Department: Development Services

	2015	2016
Budget:	\$6,745,607	\$6,880,661
FTE/LTE:	51.95/1.00	51.95/0.00

This proposal provides for Development Services (DS) review of designs and applications for private and public development projects. DS issues 12,000 to 14,000 permits and approvals per year that contribute to the economic prosperity of the City. The goals of development review are to ensure that buildings are safe, that land uses and project designs are consistent with the community vision, that the environment is protected, that traffic impacts are managed, and that developer-built utilities and other infrastructure meet the city’s standards.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Customers noting review services as very good or good	N/A	85%	85%	85%
Customers treated in helpful, courteous and knowledgeable manner	N/A	95%	95%	95%
Total applications applied for online	44.15%	55%	60%	70%
First review decision (FRD) timelines meeting target	55%	65%	70%	80%

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Economic Growth and Competitiveness

115.15NA Title: Economic Development Core Program and Services
Department: Planning & Community Develop

	<u>2015</u>	<u>2016</u>
Budget:	\$347,168	\$358,805
FTE/LTE:	2.00/0.00	2.00/0.00

This proposal for the Economic Development Core Program and Services will continue to support the core functions of the Economic Development Office, at existing service levels: business retention and recruitment, business ombudsman, international business development, small business development, marketing and promoting the City as a place to do business. Through the ED Program the City works with local and regional business and governmental organizations to promote business in Bellevue and provide regional leadership on economic issues.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Number of annual business openings in Bellevue	3,414	3,500	3,500	3,500
Percent of region's job growth captured within Bellevue since 2000	N/A	7%	7%	7%
Percentage of residents who agree that the City is doing a good job helping to create a business environment that is competitive, supports entrepreneurs, creates jobs, and supports the economic environment of the community.	82%	80%	80%	80%
Bellevue retail sales and use tax growth rate compared to regional growth rate	-2.2%	1%	1%	1%
Employment rate of Bellevue residents compared to regional employment rate	N/A	+1.5%	+1.5%	+1.5%

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Economic Growth and Competitiveness

115.16NA

Title: Economic Development Strategy Implementation

Department: Planning & Community Develop

	2015	2016
Budget:	\$264,345	\$378,514
FTE/LTE:	1.00/0.00	1.00/0.00

This proposal is to implement the City's new Economic Development Strategic Plan, with a series of targeted actions in pursuit of a strengthened and diversified economic base. The focus is on the "direct strategies" identified in the Plan, which include actions to enhance high opportunity local employment clusters, to further position Bellevue as a Pacific Rim gateway, and to better market and promote the City's economic development prospects.

Requested resources include funding to support 1.0 FTE and \$300,000/year in professional services needed to make significant progress on the strategies identified in the Plan. Included within this amount is funding for the "Visit Bellevue" tourism proposal, as this directly supports a target cluster identified in the Plan.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Percent of region's annual IT cluster job growth captured in Bellevue		18%	18%	18%
Firm diversification in IT cluster				
Percent of region's annual Tourism cluster job growth captured in Bellevue		9%	9%	9%
Firm diversification in Tourism cluster				
Number of buiness openings in the IT cluster	160	200	200	200

130.17NA

Title: Downtown Parking Enforcement

Department: Transportation

**NOT
RECOMMENDED**

This proposal will continue to provide enforcement for on-street parking in the Downtown. Short-term on-street parking in the Downtown creates turnover in parking spaces, thus increasing the overall parking availability for retail customers and general downtown visitors, a goal of the Downtown Subarea Plan. This proposal includes staff and resources needed to hire a contractor to provide enforcement services and to administer the Downtown parking enforcement program.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Weekly enforcement hours	60	60	60	60
Annual DT Parking enforcement contract cost	\$92,466.0	\$92,466.0	\$99,000.0	\$99,000.0
# Downtown parking spaces available	N/A	310	305	300
Downtown parking complaints received/responded	119	200	200	200

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130.17NB Title: Downtown Parking Enforcement Alternative
Department: Transportation

	<u>2015</u>	<u>2016</u>
Budget:	\$160,225	\$670,710
FTE/LTE:	0.10/0.00	0.10/0.00

Short-term on-street parking in the Downtown creates turnover in parking space, thus increasing the overall parking availability for retail customers and general downtown visitors. This proposal is to convert the approximately 300 on-street parking stalls in the Downtown to pay parking. It will provide the staff and resources to develop and perform an outreach effort with Downtown merchants and business owners, install an estimated 55 electronic pay station kiosks in the Downtown, and manage the expanded Downtown Parking Program. In addition, this proposal includes funding of an enforcement contract, similar to the existing contract, which includes enforcement of time restrictions for on-street-parking and general duties such as coordination with Bellevue District Court, attending court, researching vehicle registration information, and public contact. Equipment replacement funds (EERF replacement account) for the kiosks are also included in this proposal.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
# Downtown parking spaces available	N/A	310	305	300
Downtown parking complaints received/responded	119	200	200	200
Downtown parking space occupancy rate	N/A	0%	80%	85%
Downtown parking payment compliance	N/A	0%	90%	90%

Total:

	<u>2015</u>	<u>2016</u>
Budget:	\$7,517,345	\$8,662,395
FTE/LTE:	55.05/2.00	55.05/1.00

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